

A		B	C	D	E	F	G	H
Budget Balancing Exercise FY 2011-2012 Justice Appropriations Subcommittee		INSTRUCTIONS: (1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$4,175,325,634 or 85% of the Base Budget. (3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 4,912,147,805			Target Budget = 4,175,325,634 Running Total = <u>4,912,147,805</u> Difference = (736,822,171)			
Program / Department Activity					Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
1	JUSTICE ADMINISTRATION							
2	Justice Administrative Commission	103.00	8,541,524			8,541,524	19 through 22	
3	Civil Commitment Costs		3,576,411			3,576,411	20	
4	Public Defender Due Process Costs		19,645,299			19,645,299	20	
5	Child Dependency/Civil Conflict		5,551,694			5,551,694	21	
6	Criminal Conflict Case Costs		8,676,095			8,676,095	21	
7	State Attorney Due Process		11,280,680			11,280,680	21	
8	Conflict Dependency Liability		12,222,388			12,222,388	22	Funds used to pay for legal representation for indigent persons in criminal cases appropriated prior to July 1, 2007.
9	Due Process Contingency Fund		952,054			952,054	22	
10	Guardian Ad Litem	539.00	30,092,431			30,092,431	23 and 24	
11	Clerks of Court		451,380,312			451,380,312	25 and 26	
12	Clerks of Court Operations Corporation	7.00	1,739,345			1,739,345	25 and 26	
13	State Attorneys	5,997.25	367,563,048			367,563,048	27 through 29	
14	Public Defenders	2,759.00	192,699,604			192,699,604	30 and 31	
15	Public Defender Appellate	178.00	13,944,646			13,944,646	32	
16	Capital Collateral Regional Counsels	73.00	6,846,219			6,846,219	33 and 34	

<div>Budget Balancing Exercise FY 2011-2012 Justice Appropriations Subcommittee</div>			<div>INSTRUCTIONS:</div> <div>(1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.</div> <div>(2) Target Budget is \$4,175,325,634 or 85% of the Base Budget.</div> <div>(3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E.</div> <div>(4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.</div>					
Program / Department Activity			FY 2011-2012 Base Budget (State Funds Only)			Target Budget = 4,175,325,634 Running Total = 4,912,147,805 Difference = (736,822,171)		
			4,912,147,805			Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue
FTE	Total State Funds	MOE/MATCH or Revenue Generating						
17	Regional Conflict Counsels	386.00	35,886,905			35,886,905	35 and 36	
18	Risk Mgt Ins./HR Contract/DOAH		6,743,696			6,743,696		Funding for these issues are not in the jurisdiction of this subcommittee.
19	Key Budget Driver - LRFO (Tier 1) Provide Judicial Due Process Costs		17,900,000			17,900,000	92 LRFO	
20	Key Budget Driver - LRFO (Tier 2) State Attorney Workload		700,000			700,000	93 and 94 LRFO	
21	Key Budget Driver - LRFO (Tier 2) Public Defenders Workload		300,000			300,000	93 and 94 LRFO	
22	Key Budget Driver - LRFO (Tier 2) Regional Conflict Counsels Workload		100,000			100,000	93 and 94 LRFO	
23								
24	Justice Administration Total	10,042.25	1,196,342,351			1,196,342,351		
25								
26	State Courts System							
27	Supreme Court	119.00	9,118,043			9,118,043	10 through 12	
28	Office of State Courts Administrator	174.50	17,599,640			17,599,640	10 through 16	
29	District Courts of Appeal	436.00	41,768,210			41,768,210	16 through 19	
30	Trial Courts							
31	Circuit Courts	2,947.00	282,482,223			282,482,223	20 through 24	
32	County Courts	644.00	78,526,723			78,526,723	25 through 26	
33	Judicial Qualif Commission	5.00	919,100			919,100	27 through 28	
34	Risk Mgt Ins./HR Contract/DOAH		2,582,967			2,582,967		Funding for these issues are not in the jurisdiction of this subcommittee.
35	Key Budget Driver - LRFO (Tier 2) Maintenance and Repairs		1,600,000			1,600,000	107 LRFO	
36								
37	State Courts System Total	4,325.50	434,596,906			434,596,906		

<div>Budget Balancing Exercise</div> <div>FY 2011-2012</div> <div>Justice Appropriations Subcommittee</div>		INSTRUCTIONS: (1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$4,175,325,634 or 85% of the Base Budget. (3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 4,912,147,805			Target Budget = 4,175,325,634 Running Total = 4,912,147,805 Difference = (736,822,171)			
					Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
38								
39	Dept of Legal Affairs/Attorney General							
40	Civil Enforcement	568.00	37,639,985	M		37,639,985	9 through 12	\$4.9M used as State Match for investigating Medicaid Fraud.
41	Cybercrime Unit	37.00	2,535,107			2,535,107	9 through 11	
42	Constitutional Legal Services	4.50	891,479			891,479	12 through 13	
43	Solicitor General	18.00	1,315,212			1,315,212	12	
44	Crim/Civil Litigation Defense	407.50	27,864,931			27,864,931	13 and 14	
45	Victim Services	90.00	35,982,247			35,982,247	15 and 16	
46	Legislative Projects (Crime Prevention Programs)		6,315,490			6,315,490	16	
47	Executive Direction and Support Services	133.00	11,454,768			11,454,768	17 and 19	
48	Statewide Prosecution	65.50	5,397,584			5,397,584	19 and 20	
49	Florida Elections Commission	14.00	1,302,297			1,302,297	20 and 21	
50	Risk Mgt Ins./HR Contract/DOAH		1,238,836			1,238,836		Funding for these issues are not in the jurisdiction of this subcommittee.
51	Dept of Legal Affairs/Attorney General Total	1,337.50	131,937,936			131,937,936		
52								

<div>Budget Balancing Exercise</div> <div>FY 2011-2012</div> <div>Justice Appropriations Subcommittee</div>		INSTRUCTIONS: (1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$4,175,325,634 or 85% of the Base Budget. (3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 4,912,147,805			Target Budget = 4,175,325,634 Running Total = 4,912,147,805 Difference = (736,822,171)			
					Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
53	Department of Corrections							
54	Business Service Centers	298.00	17,443,264		17,443,264	15		
55	Executive Direction and Support Services	263.00	18,083,545		18,083,545	15 through 17		
56	Information Technology	172.50	18,908,407		18,908,407	17 and 18		
57	Security/Institutional Operations	22,042.00	1,369,112,501		1,369,112,501	19 through 24		
58	Debt Service		72,394,048		72,394,048			Obligation of the state.
59	Private Prison Operations		169,119,183		169,119,183	21		
60	Community Corrections	3,108.00	204,592,579		204,592,579	25 through 27		
61	PreTrial Intervention	71.00	4,269,953		4,269,953	25 and 26		
62	Adult Substance Abuse Services	0.00	18,704,663		18,704,663	26 and 27		
63	Community Facility Operations	0.00	3,516,664		3,516,664	27		
64	Health Services	2,951.50	406,344,735		406,344,735	28 and 29		
65	Adult Substance Abuse Prevention Services	35.00	2,430,124	M	2,430,124	30 and 31		\$650K used as State Match for \$1.9M Federal In-Prison Substance Abuse Treatment
66	Basic Education Skills	348.00	17,243,610		17,243,610	31 and 32		
67	Adult Offender Transition/Rehab Support	61.00	7,890,548	M	7,890,548	33 and 34		\$1M used as State Match for \$1.5M Federal In-Prison Transition Grants.
68	Risk Mgt Ins./HR Contract/DOAH		55,218,310		55,218,310			Funding for these issues are not in the jurisdiction of this subcommittee.
69	Key Budget Driver - LRFO (Tier 1) Prison System Population - Operations		25,400,000		25,400,000	90 and 91 LRFO		Amount revised to reflect changes made by the Criminal Justice Estimating Conference, Oct 2010.
70	Key Budget Driver - LRFO (Tier 2) Maintenance and Repairs		3,000,000		3,000,000	94 LRFO		
71	Department of Corrections Total	29,350.00	2,413,672,134		2,413,672,134			
72								

Budget Balancing Exercise FY 2011-2012 Justice Appropriations Subcommittee			INSTRUCTIONS: (1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$4,175,325,634 or 85% of the Base Budget. (3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.					
Program / Department Activity			FY 2011-2012 Base Budget (State Funds Only)			Target Budget = 4,175,325,634 Running Total = <u>4,912,147,805</u> Difference = (736,822,171)		
			4,912,147,805					Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue
		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds		
73	<u>Department of Law Enforcement</u>							
74	Executive Direction	120.50	10,394,521			10,394,521	11 through 14	
75	Capitol Police	90.00	6,098,044			6,098,044	14 through 16	
76	Crime Lab Services	406.00	38,495,734			38,495,734	16 through 18	
77	Investigative Services	554.00	60,960,191			60,960,191	18 through 21	
78	Mutual Aid/Prevention Services	18.00	1,672,698			1,672,698	21 and 22	
79	Public Assistance Fraud	63.00	2,378,330			2,378,330	22 through 24	Transferred to DFS, Jan 2011.
80	Information Network Services	119.00	24,008,668	M		24,008,668	24 through 26	\$150K State Match for National Criminal History Improvement Project (\$600K grant).
81	Prevention/Crime Info Services	278.00	17,736,965			17,736,965	26 through 28	
82	Criminal Justice Professionalism Program/Standards Compliance	48.00	9,911,373			9,911,373	28 through 30	
83	Criminal Justice Professionalism Program/Training/Certification	47.50	6,315,350			6,315,350	30 through 33	
84	Risk Mgt Ins./HR Contract/DOAH		1,872,354			1,872,354		Funding for these issues are not in the jurisdiction of this subcommittee.
85								
86	Department of Law Enforcement Total	1,744.00	179,844,228			179,844,228		
87								
88	<u>Parole Commission</u>							
89	Post-Incarceration Enf/Victim Rights							
90	Conditional Release	14.00	583,071			583,071	4 and 5	
91	Offender Revocation	39.00	2,582,171			2,582,171	4 and 5	
92	Clemency Services	58.00	3,609,006			3,609,006	4 and 5	
93	Parole Determination	17.00	1,332,733			1,332,733	4 and 5	
94	Risk Mgt Ins./HR Contract/DOAH		222,603			222,603		Funding for these issues are not in the jurisdiction of this subcommittee.
95								
96	Parole Commission Total	128.00	8,329,584			8,329,584		
97								

Budget Balancing Exercise FY 2011-2012 Justice Appropriations Subcommittee		INSTRUCTIONS: (1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$4,175,325,634 or 85% of the Base Budget. (3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 4,912,147,805			Target Budget = 4,175,325,634 Running Total = 4,912,147,805 Difference = (736,822,171)			
					Percent of Reduction Proposed	Adjusted Total State Funds	Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
98	Department of Juvenile Justice							
99	Detention	2,042.50	107,025,998			107,025,998	11 through 12	
100	Contracted Services		11,694,363			11,694,363	12	
101	Detention Services Legislative Projects		179,110			179,110	12	
102	Aftercare Services/Conditional Release	24.00	1,229,700			1,229,700	13 and 14	
103	Contracted Services		19,805,981			19,805,981	13	
104	Aftercare Services/Conditional Release Legislative Projects		451,630			451,630	13	
105	Prodigy		6,710,631			6,710,631	14	
106	Juvenile Probation	1,384.50	68,839,649			68,839,649	14 though 16	
107	Juvenile Redirections		9,364,831			9,364,831	15	
108	Contracted Services		8,259,428			8,259,428	15	
109	Non-Residential Delinquency Rehab							
110	Contracted Services		18,412,007	M		18,412,007	16	\$581K used as State Match for Juvenile Accountability Block Grants. \$5.2M in Federal Match.
111	Non-Residential Delinquency Rehab Legislative Project		184,317			184,317	16	
112	Executive Direction/Support Services	226.50	20,725,484	M		20,725,484	17 through 19	\$283K used as State Match for Title II Federal Grants (oversight of prevention grants).
113	Information Technology	59.50	6,207,508			6,207,508	19 and 20	
114	Non-Secure Residential Commitment	291.00	12,283,738			12,283,738	20 through 22	
115	Contracted Services		115,418,845			115,418,845	21	
116	Secure Residential Commitment	685.00	38,093,179			38,093,179	22 through 25	
117	Contracted Services		30,564,288			30,564,288	24	
118	Prevention/ Victim Services	17.00	2,488,523	M		2,488,523	25 through 27	\$551K used as State Match for Title II Federal Grants. \$8.1M in Federal Match (includes Federal Match for Exec Dir and Support Services).
119	PACE Centers		10,957,031			10,957,031	26	
120	Children/Families In Need of Services		29,405,511			29,405,511	26	

Budget Balancing Exercise FY 2011-2012 Justice Appropriations Subcommittee		INSTRUCTIONS: (1) Total Base Budget is \$4,912,147,805 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$4,175,325,634 or 85% of the Base Budget. (3) Reductions of \$736,822,171 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
Program / Department Activity		FY 2011-2012 Base Budget (State Funds Only) 4,912,147,805			Target Budget = 4,175,325,634 Running Total = 4,912,147,805 Difference = (736,822,171)			Base Budget page reference or Long Range Program Plan page for Critical/Priorities Need Issue Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds		
121	Contracted Services		8,201,824	M		8,201,824	26	\$436K used as State Match for Florida Youth Challenge Academy Grant with the Department of Military Affairs. \$2.8M in Federal Match.
122	Prevention/Victim Services Legislative Project		827,920			827,920	26	
123	Risk Mgt Ins./HR Contract/DOAH		9,493,170			9,493,170		Funding for these issues are not in the jurisdiction of this subcommittee.
124	Key Budget Driver - LRFO (Tier 2) Shared Detention Cost - Fiscally Constrained Counties		5,900,000			5,900,000	92 LRFO	
125	Key Budget Driver - LRFO (Tier 2) Maintenance and Repairs		400,000			400,000	94 LRFO	
126	Key Budget Driver - LRFO (Tier 2) Prevention and Intervention Programs		2,700,000			2,700,000	93 LRFO	
127	Key Budget Driver - LRFO (Tier 2) Prevention and Intervention Redirection Program		1,600,000			1,600,000	93 LRFO	
128	Department of Juvenile Justice Total	4,730.00	547,424,666			547,424,666		
129								
130								
131	Justice Appropriations Subcommittee Total	51,657.25	4,912,147,805			4,912,147,805		